

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Warsaw Community Schools (4415)

Warsaw Community Schools (4415)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$24,071,347	\$24,259,605	\$24,804,596	\$25,359,502	4%	2%
Other Special Programs	\$2,598,181	\$2,428,671	\$2,371,827	\$2,442,012	-4%	3%
Payments to Other Governmental Units Within State	\$0	\$0	\$1,213,622	\$2,227,456	N/A	84%
Vocational Education	\$1,449,950	\$1,345,150	\$1,391,753	\$1,405,610	0%	1%
Improvement of Instruction	\$793,145	\$846,801	\$906,411	\$1,386,186	40%	53%
Textbooks for Rent or Resale	\$780,185	\$846,285	\$1,620,482	\$645,045	39%	-60%
Summer School Programs	\$475,857	\$542,810	\$484,742	\$595,292	6%	23%
Emotional Disabilities	\$546,145	\$529,212	\$532,368	\$569,335	2%	7%
Library/Media Services	\$733,532	\$718,626	\$753,816	\$562,496	-9%	-25%
Physical Impairment	\$424,271	\$490,113	\$530,416	\$553,215	19%	4%
Mental Disabilities	\$518,731	\$576,036	\$502,370	\$464,836	-12%	-7%
Special Education Preschool	\$304,396	\$303,101	\$291,205	\$328,945	2%	13%
Adult/Continuing Education Programs	\$254,983	\$302,031	\$320,942	\$318,817	15%	-1%
Culturally Different	\$501,217	\$426,945	\$192,021	\$246,414	-53%	28%
Gifted And Talented	\$216,202	\$171,288	\$189,589	\$169,671	-7%	-11%
Preventive Remediation	\$273,695	\$141,339	\$137,868	\$139,936	-33%	2%
Other Support Service, Instructional Staff	\$56,433	\$69,211	\$71,201	\$30,259	-19%	-58%
Other Vocational Education Programs	\$6,014	\$6,673	\$9,611	\$4,560	12%	-53%
Learning Disability	\$0	\$25,121	\$55,270	\$3,489	N/A	-94%
Instruction, Related Technology	\$16,464	\$65,520	\$27,016	\$0	-67%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Academic Student Assessment	\$252	\$0	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$34,021,001	\$34,094,538	\$36,407,126	\$37,453,075	8%	3%
Student Instructional Support						
Office of The Principal	\$3,050,072	\$3,228,430	\$3,176,626	\$3,103,512	0%	-2%
Health Services	\$855,110	\$929,790	\$1,018,598	\$1,035,961	15%	2%
Guidance Services	\$867,390	\$923,104	\$873,883	\$979,029	3%	12%
Special Education Administration	\$571,228	\$581,648	\$582,794	\$653,540	7%	12%
Speech Pathology and Audiology Services	\$587,885	\$596,896	\$574,738	\$634,456	2%	10%
Psychological Testing	\$285,287	\$244,650	\$238,753	\$263,381	-5%	10%
Attendance and Social Work Services	\$98,032	\$96,723	\$163,916	\$181,658	77%	11%

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Other Support Services, Students	\$100,924	\$79,030	\$109,519	\$97,938	15%	-11%
Physical Therapy Services	\$0	\$0	\$321	\$0	N/A	-100%
Occupational Therapy, Related Services	\$285,128	\$263,964	\$255,033	\$0	-54%	-100%
Other Psychological Services	\$151,984	\$161,320	\$5,037	\$0	-98%	-100%
Student Instructional Support Total	\$6,853,041	\$7,105,556	\$6,999,218	\$6,949,474	0%	-1%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$6,602,993	\$7,176,521	\$7,282,866	\$7,593,938	8%	4%
Student Transportation	\$2,754,654	\$2,885,000	\$3,116,525	\$3,560,069	18%	14%
Food Services Operations	\$2,418,459	\$2,760,238	\$3,002,986	\$3,160,667	19%	5%
Administrative Technology Services	\$806,050	\$925,843	\$892,566	\$989,596	9%	11%
Executive Administration	\$893,020	\$794,251	\$946,351	\$781,932	2%	-17%
Fiscal Services	\$629,420	\$616,493	\$675,034	\$661,426	7%	-2%
Board of Education	\$56,581	\$65,683	\$104,973	\$76,215	48%	-27%
Purchasing, Warehousing, and Distribution Services	\$37,219	\$37,789	\$37,423	\$58,099	27%	55%
Personnel Services	\$11,831	\$39,063	\$6,519	\$55,340	22%	> 500%
Public Information Services	\$0	\$0	\$0	\$20,938	N/A	N/A
Other Fiscal Services	\$9,281	\$8,785	\$8,393	\$6,652	-17%	-21%
Ditch Assessments	\$105	\$105	\$86	\$1,776	> 500%	> 500%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Other Technology Services	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$14,219,613	\$15,309,771	\$16,073,722	\$16,966,647	12%	6%
Nonoperational						
Debt Services	\$8,973,582	\$9,713,695	\$8,282,757	\$8,854,535	-8%	7%
Facilities Acquisition and Construction	\$2,327,718	\$3,068,560	\$2,291,547	\$2,945,919	-3%	29%
Building Acquisition, Construction and Improvement	\$2,835,762	\$3,434,552	\$4,237,337	\$1,699,119	-5%	-60%
Athletic Coaches	\$380,190	\$392,147	\$368,449	\$380,094	-3%	3%
Community Service Operations	\$929	\$6,162	\$7,545	\$0	6%	-100%
Other Community Services	\$3,557	\$0	\$0	\$0	-100%	N/A
High School Band Uniforms	\$0	\$39,200	\$0	\$0	N/A	N/A
Nonoperational Total	\$14,521,738	\$16,654,315	\$15,187,634	\$13,879,666	-7%	-9%

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Grand Total	\$69,615,393	\$73,164,181	\$74,667,700	\$75,248,862	5%	1%